

Safeguards and Security (RL-0020)

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Basic Class Target Practice



*Barrier Testing at
Yakima Firing
Range*



Overview

This section addresses Project Baseline Summary (PBS) RL-0020, Safeguards and Security.

NOTE: Unless otherwise noted, all information contained herein is as of the end December 2005.

Notable Accomplishments

- No recordable injuries/illnesses for Safeguards and Security (SAS) first quarter FY 2006
- One (1) SAS First Aid case in December
- Completed initial rifle and pistol qualifications for new Patrol class
- Launched online pre-employment/pre-suitability application process
- Completed barrier testing at Yakima Firing Range
- Completed semi-annual update of Hanford Site Security Interest Maps
- Completed demolition of 2734-ZF and 2734-ZG (gas storage buildings)

FY 2006 FH Funds vs. Spend Forecast (\$M)

	Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
Safeguards & Security	\$ 84.0	\$ 81.9	\$ 2.1

FY 2006 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Safeguards & Security	\$17.5	\$16.5	\$15.8	-\$1.0	-5.5%	\$0.8	4.6%	\$83.8

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (-\$1.0M/-5.5%): The negative schedule variance is due to being behind schedule on security system upgrades, security related facility modifications and apportioned SEP project management.

Cost Performance (+\$0.8M/+4.6%): The cost performance variance is within the established +/- 10 percent or \$1M threshold; no variance analysis is required.

FY 2006 Schedule/Cost Performance, continued

Performance Analysis
FYTD and Monthly (\$M)

